

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Perry Central Com Schools Corp (6325)**

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$24,486	\$26,574	n/a	n/a	9%
	11050 Regular Programs; Full Day Kindergarten	\$0	\$196,949	\$195,708	\$249,646	n/a	27%	28%
	11100 Regular Programs; Elementary	\$1,403,455	\$1,406,363	\$1,368,454	\$1,975,513	41%	40%	44%
	11300 Regular Programs; High School	\$1,255,645	\$1,404,851	\$1,526,364	\$1,873,477	49%	33%	23%
	11410 Vocational Education; Agriculture A	\$7,601	\$28,192	\$42,104	\$49,579	> 500%	76%	18%
	11460 Vocational Education; Occupational Home Economics	\$17,356	\$0	\$0	\$0	-100%	n/a	n/a
	11470 Vocational Education; Business Education	\$0	\$0	\$0	\$1,814	n/a	n/a	n/a
	11590 Other Vocational Education Programs	\$0	\$975	\$300	\$0	n/a	-100%	-100%
	11630 Regular Programs; Alternative Education Programs; High School	\$250	\$50,218	\$56,843	\$100,212	> 500%	100%	76%
	12100 2007 Account Code - Gifted and Talented	\$16,835	\$994	\$661	\$11,429	-32%	> 500%	> 500%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$4,679	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$37	\$59,517	\$58,821	\$66,501	> 500%	12%	13%
	12230 Mental Disabilities; Severe Mental Disabilities	\$18	\$0	\$191	\$0	-100%	n/a	-100%
	12340 Physical Impairment; Hearing Impairment	\$0	\$7,785	\$5,655	\$34	n/a	-100%	-99%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$0	\$0	\$18,949	n/a	n/a	n/a
	12510 Culturally Different; Communication Disorders	\$0	\$52,477	\$53,381	\$64,383	n/a	23%	21%
	12610 2007 Account Code - Special Programs ; Learning Disability ; All Others	\$0	\$266,875	\$299,108	\$166,430	n/a	-38%	-44%
	12610 Learning Disability	\$0	\$32,293	\$8,707	\$209,648	n/a	> 500%	> 500%
	12710 Equal Opportunity At Risk	\$47,247	\$77,132	\$67,369	\$65,607	39%	-15%	-3%
	12810 Special Education Preschool	\$0	\$0	\$0	-\$12,755	n/a	n/a	n/a
	12900 Other Special Programs	\$271,394	\$2,331	\$5,643	\$2,702	-99%	16%	-52%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$2,284	\$1,692	\$1,078	n/a	-53%	-36%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$2,063	\$13,970	\$11,687	\$817	-60%	-94%	-93%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$537	\$23,868	\$22,448	\$22,452	> 500%	-6%	0%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$10,940	\$126,763	\$121,084	\$114,099	> 500%	-10%	-6%
	14100 Summer School Programs; Elementary	\$0	\$4	\$0	\$50	n/a	> 500%	n/a
	14200 Summer School Programs; Middle/Junior High School	\$4,415	\$13,753	\$18,805	\$26,256	495%	91%	40%
	14300 Summer School Programs; High School	\$0	\$38,181	\$30,777	\$0	n/a	-100%	-100%
	15100 Enrichment Programs; Non-Credit	\$5,023	\$4,330	\$2,820	\$1,603	-68%	-63%	-43%
	16100 Remediation Testing	\$42,140	\$581	\$0	\$0	-100%	-100%	n/a
	16200 Preventive Remediation	\$0	\$49,397	\$13,146	\$14,758	n/a	-70%	12%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$245	\$0	\$916	\$0	-100%	n/a	-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$58,113	\$111,823	\$116,805	\$82,835	43%	-26%	-29%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$21,982	\$30,250	\$24,750	\$27,812	27%	-8%	12%
	22220 Library/Media Services; School Library	\$80,743	\$83,926	\$95,587	\$109,434	36%	30%	14%
	22230 Library/Media Services; Audiovisual	\$2,711	\$446	\$2,290	\$3,793	40%	> 500%	66%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$435	\$0	\$0	\$0	-100%	n/a	n/a
	22290 Library/Media Services; Other Educational Media Services	\$1,691	\$0	\$1,500	\$0	-100%	n/a	-100%
	24100 Office of The Principal	\$284,386	\$237,716	\$230,117	\$378,507	33%	59%	64%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$6,885	\$8,366	\$9,219	\$10,092	47%	21%	9%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$59,494	\$110,996	\$19,957	\$73,759	24%	-34%	270%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$17,579	\$18,462	\$18,593	\$23,245	32%	26%	25%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$0	\$4,342	\$0	n/a	n/a	-100%
	26497 2007 Account Code - Teachers Retirement Fund	\$118,245	\$182,666	\$263,746	\$144,896	23%	-21%	-45%
<b>Student Academic Achievement Total</b>		<b>\$3,737,463</b>	<b>\$4,644,733</b>	<b>\$4,724,075</b>	<b>\$5,909,904</b>	<b>58%</b>	<b>27%</b>	<b>25%</b>
<b>Student Instructional Support</b>								
	21130 Attendance and Social Work Services; Social Work Services	\$3,389	\$49,403	\$29,863	\$3,002	-11%	-94%	-90%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$60	\$4,986	\$3,248	\$2,997	> 500%	-40%	-8%
	21220 Guidance Services; Counseling Services	\$69,132	\$61,202	\$22,514	\$53,139	-23%	-13%	136%
	21230 Guidance Services; Appraisal Services	\$8,496	\$0	\$0	\$0	-100%	n/a	n/a
	21240 Guidance Services; Information Services	\$0	\$6	\$0	\$0	n/a	-100%	n/a
	21290 Guidance Services; Other Guidance Services	\$1,791	\$273	\$0	\$0	-100%	-100%	n/a
	21320 Health Services; Medical Services	\$100	\$0	\$0	\$0	-100%	n/a	n/a
	21340 Health Services; Nurse Services	\$22,063	\$47,256	\$47,474	\$72,199	227%	53%	52%

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	21390 Health Services; Other Health Services	\$0	\$9,194	\$10,128	\$33	n/a	-100%	-100%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$158	\$145	\$29	n/a	-82%	-80%
	21990 Other Support Services, Students; Other Student Services	\$0	\$718	\$2,009	\$0	n/a	-100%	-100%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$10,223	\$166,934	\$649	\$2,356	-77%	-99%	263%
	22130 Improvement of Instruction; Instructional Staff Training	\$4,867	\$37,776	\$28,011	\$32,989	> 500%	-13%	18%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$861	\$6,690	\$579	n/a	-33%	-91%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$7,736	n/a	n/a	n/a
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$71,413	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$11,515	\$10,000	\$10,000	\$43,919	281%	339%	339%
	23190 Board of Education; Other Governing Body Services	\$3,400	\$8,918	\$7,051	\$6,911	103%	-23%	-2%
	23210 Executive Administration; Office of The Superintendent	\$157,487	\$171,414	\$203,397	\$290,739	85%	70%	43%
	23220 Executive Administration; Community Relations	\$0	\$492	\$496	\$20	n/a	-96%	-96%
	23290 Executive Administration; Other Executive Administration Services	\$1,973	\$4,366	\$4,889	\$2,768	40%	-37%	-43%
	24900 Other Support Services, School Administration	\$0	\$2,755	-\$1,585	\$0	n/a	-100%	n/a
	25750 Personnel Services; Health Services	\$381	\$0	\$140	\$297	-22%	n/a	112%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$163,523	\$153,927	\$72,084	n/a	-56%	-53%
<b>Student Instructional Support Total</b>		<b>\$294,877</b>	<b>\$740,235</b>	<b>\$529,045</b>	<b>\$663,209</b>	<b>125%</b>	<b>-10%</b>	<b>25%</b>
<b>Overhead and Operational</b>								
	23150 Board of Education; Legal Services	\$1,940	\$3,197	\$2,480	\$2,727	41%	-15%	10%
	23160 Board of Education; Promotion Expenses	\$154	\$0	\$0	\$0	-100%	n/a	n/a
	23230 Executive Administration; Staff Relations and Negotiations	\$367	\$0	\$0	\$0	-100%	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$210	\$0	\$580	\$400	90%	n/a	-31%
	25400 Planning, Research, Development and Evaluation	\$0	\$2,750	\$2,200	\$0	n/a	-100%	-100%
	25890 Other Technology Services	\$0	\$3,231	\$576	\$0	n/a	-100%	-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$381,015	\$508,487	\$569,299	\$725,337	90%	43%	27%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,666	\$4,434	\$7,245	\$8,031	5%	81%	11%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$18,495	\$75,797	\$49,733	\$21,336	15%	-72%	-57%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,091	\$1,197	\$1,798	\$507	-76%	-58%	-72%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$931	\$0	\$0	n/a	-100%	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$24,133	\$64,740	\$71,057	\$130,819	442%	102%	84%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$2,579	\$2,477	\$4,409	n/a	71%	78%
	27010 Student Transportation; Service Area Direction	\$21,024	\$41,964	\$39,595	\$35,020	67%	-17%	-12%
	27100 Student Transportation; Vehicle Operation	\$208,158	\$276,251	\$259,200	\$306,460	47%	11%	18%
	27200 Student Transportation; Monitoring Services	\$4,831	\$2,908	\$6,705	\$2,717	-44%	-7%	-59%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$72,201	\$70,557	\$70,803	\$106,584	48%	51%	51%
	27400 Student Transportation; Purchase of School Buses	\$105,807	\$192,235	\$125,144	\$210,928	99%	10%	69%
	27500 Student Transportation; Insurance on Buses	\$10,788	\$23,948	\$16,981	\$35,000	224%	46%	106%
	27700 Student Transportation; Contracted Transportation Services	\$112,671	\$141,250	\$132,261	\$119,076	6%	-16%	-10%
	27900 Student Transportation; Other Student Transportation Services	\$10,408	\$6,829	\$8,311	\$7,540	-28%	10%	-9%
	31100 Food Services Operations; Service Area Direction	\$12,650	\$17,006	\$15,415	\$17,110	35%	1%	11%
	31200 Food Services Operations; Food Preparation and Dispensing	\$124,400	\$161,911	\$153,914	\$188,306	51%	16%	22%
	31400 Food Services Operations; Food Purchases	\$168,437	\$279,463	\$235,839	\$197,762	17%	-29%	-16%
	31900 Other Food Services	\$0	\$0	\$8,930	\$7,262	n/a	n/a	-19%
	33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$0	\$3,436	n/a	n/a	n/a
	33200 Community Recreation	\$13,243	\$146,884	\$122,453	\$27,238	106%	-81%	-78%
	33930 Latch Key Kid Program	\$5,809	\$0	\$0	\$2,693	-54%	n/a	n/a
	33940 Child Care Services	\$0	\$13,581	\$13,454	\$25,401	n/a	87%	89%
	33950 Step Ahead	\$17,520	\$0	\$0	\$0	-100%	n/a	n/a
	33990 Other Community Services; Other	\$3,988	\$23,681	\$49,958	\$47,880	> 500%	102%	-4%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$32,842	\$0	\$7,231	\$0	-100%	n/a	-100%
<b>Overhead and Operational Total</b>		<b>\$1,360,849</b>	<b>\$2,065,813</b>	<b>\$1,973,639</b>	<b>\$2,233,978</b>	<b>64%</b>	<b>8%</b>	<b>13%</b>
<b>Nonoperational</b>								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$670,162	\$0	\$0	\$0	-100%	n/a	n/a
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$0	\$0	\$6,332	n/a	n/a	n/a

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	43000 Facilities Acquisition and Construction; Professional Services	\$307,925	\$9,749	\$1,099	\$4,080	-99%	-58%	271%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$413	\$0	\$0	\$0	-100%	n/a	n/a
	45100 Building Acquisition, Construction and Improvements	\$0	\$81,875	\$72,924	\$67,410	n/a	-18%	-8%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$926	\$14,280	\$10,518	n/a	> 500%	-26%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$145,000	\$0	\$0	\$0	-100%	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$149,932	\$134,480	\$74,450	\$51,552	-66%	-62%	-31%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$70,745	\$54,521	\$1,787	n/a	-97%	-97%
	51100 Debt Services; Principal on Debt; Bonds	\$137,000	\$102,891	\$203,882	\$154,850	13%	50%	-24%
	52100 Debt Services; Interest on Debt; Bonds	\$36,861	\$0	\$0	\$59,946	63%	n/a	n/a
	54100 2007 Account Code - Veterans' Memorial Fund	\$3,075	\$0	\$0	\$0	-100%	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$71,253	\$550,544	\$537,269	\$263,656	270%	-52%	-51%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$127,163	n/a	n/a	n/a
	54250 Common School Fund; Interest	\$0	\$0	\$0	\$112,838	n/a	n/a	n/a
	59100 Other Debt Services Obligations; Registrars Fee	\$300	\$0	\$0	\$0	-100%	n/a	n/a
<b>Nonoperational Total</b>		<b>\$1,521,920</b>	<b>\$951,209</b>	<b>\$958,426</b>	<b>\$860,132</b>	<b>-43%</b>	<b>-10%</b>	<b>-10%</b>
<b>prorated</b>								
	26491 2007 Account Code - PERF	\$56,043	\$52,281	\$71,630	\$46,346	-17%	-11%	-35%
	26492 2007 Account Code - Social Security	\$317,199	\$406,258	\$400,714	\$200,033	-37%	-51%	-50%
	26493 2007 Account Code - Workmen's Compensation	\$14,085	\$29,972	\$23,409	\$32,515	131%	8%	39%
	26494 2007 Account Code - Group Insurance	\$710,673	\$1,502,995	\$1,413,000	\$731,445	3%	-51%	-48%
	26496 2007 Account Code - Unemployment Compensation	\$280	\$627	\$325	\$3,369	> 500%	438%	> 500%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$75,030	\$579,770	\$377,945	\$150,932	101%	-74%	-60%
<b>prorated Total</b>		<b>\$1,173,309</b>	<b>\$2,571,903</b>	<b>\$2,287,024</b>	<b>\$1,164,640</b>	<b>-1%</b>	<b>-55%</b>	<b>-49%</b>

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$4,704,170	\$6,712,793	\$6,537,849	\$6,825,926	45%	2%	4%	58.2%	61.2%	62.4%	63.0%
Student Instructional Support	\$358,974	\$885,267	\$660,446	\$737,084	105%	-17%	12%	4.4%	8.1%	6.3%	6.8%
Overhead and Operational	\$1,503,354	\$2,424,623	\$2,315,489	\$2,408,722	60%	-1%	4%	18.6%	22.1%	22.1%	22.2%
Nonoperational	\$1,521,920	\$951,209	\$958,426	\$860,132	-43%	-10%	-10%	18.8%	8.7%	9.2%	7.9%
<b>Grand Total</b>	<b>\$8,088,419</b>	<b>\$10,973,893</b>	<b>\$10,472,209</b>	<b>\$10,831,864</b>	<b>34%</b>	<b>-1%</b>	<b>3%</b>				

	FY1998	FY2006	FY2007	FY2008
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>62.6%</b>	<b>69.2%</b>	<b>68.7%</b>	<b>69.8%</b>